

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Veterinary Medicine is responsible for examining and licensing veterinarians to insure competency in the practice of veterinary medicine; conducting investigations; disciplining practitioners who fail to deliver an adequate level of care; keeping Idaho's veterinarians informed of licensing requirements; and certifying euthanasia technicians and agencies to ensure the humane treatment of unwanted animals.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 459							
Dedicated	2.00	90,400	78,700	0	0	0	169,100
<b>Total</b>	<b>2.00</b>	<b>90,400</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: Not recommended: This decision unit provides the necessary spending authority to allow the board to have sufficient appropriation to cover its personnel obligations that have increased due to the change in benefits and fringe amounts that became effective this year, as well as the increased salary expense associated with the reclassification of the office specialist II position to a technical records I.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Appropriation</b>							
Dedicated	2.00	90,400	78,700	0	0	0	169,100
<b>Total</b>	<b>2.00</b>	<b>90,400</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>
<b>FY 2004 Estimated Expenditures</b>							
Dedicated	2.00	90,400	78,700	0	0	0	169,100
<b>Total</b>	<b>2.00</b>	<b>90,400</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Base</b>							
Dedicated	2.00	90,400	78,700	0	0	0	169,100
<b>Total</b>	<b>2.00</b>	<b>90,400</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	3,100	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>FY 2005 Total Maintenance</b>							
Dedicated	2.00	93,900	80,900	0	0	0	174,800
<b>Total</b>	<b>2.00</b>	<b>93,900</b>	<b>80,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,800</b>
<b>Program Enhancements</b>							
12.01 Enhancement: Not recommended: This decision unit provides spending authority to cover Personnel Costs in FY 2005 and to allow sufficient appropriation for the Board to offer up to a 10% raise plus benefits and fringe amounts to the employee currently in the technical records I position.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Gov's Recommendation</b>							
Dedicated	2.00	93,900	80,900	0	0	0	174,800
<b>Total</b>	<b>2.00</b>	<b>93,900</b>	<b>80,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,800</b>